



A BILL FOR AN ORDINANCE

RELATING TO THE EXECUTIVE OPERATING BUDGET AND PROGRAM FOR THE FISCAL YEAR JULY 1, 2005 TO JUNE 30, 2006.

BE IT ORDAINED by the People of the City and County of Honolulu:

SECTION 1. The revenues from the following sources estimated for the fiscal year July 1, 2005 to June 30, 2006 are hereby provided and appropriated for the purposes set forth in Sections 2 through 10:

OPERATING FUNDS

<u>Fund Code</u>	<u>SOURCE OF FUNDS</u>	<u>AMOUNT</u>	<u>LESS INTERFUND TRANSFER</u>	<u>NET AMOUNT</u>	<u>TOTAL</u>
GN	General Fund	\$895,558,100	\$120,880,646	\$774,677,454	
HW	Highway Fund	154,334,500	84,803,238	69,531,262	
SW	Sewer Fund	135,549,463	16,776,632	118,772,831	
BT	Bus Transportation Fund	130,460,159	0	130,460,159	
LC	Liquor Commission Fund	3,896,823	280,800	3,616,023	
BK	Bikeway Fund	449,096	21,400	427,696	
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	3,101,456	147,700	2,953,756	
SV	Special Events Fund	17,280,586	6,287,587	10,992,999	
GC	Golf Fund	19,516,029	9,196,178	10,319,851	
WF	Solid Waste Fund	178,268,701	38,780,412	139,488,289	
ZO	Zoo Animal Purchase Fund	15,000	0	15,000	
HN	Hanauma Bay Nature Preserve Fund	4,550,361	1,819,841	2,730,520	
RA	Rental Assistance Fund	244,700	11,700	233,000	
LE	Leasehold Conversion Fund	264,084	0	264,084	
HD	Housing Development Special Fund	11,203,841	10,999,841	204,000	
					\$1,264,686,924
FEDERAL FUNDS:					
CD	Community Development Fund	4,129,628	1,200,000	2,929,628	
RL	Housing and Community Development Rehabilitation Loan Fund	2,060,404	0	2,060,404	
PA	Pauahi Project Expend HI R-15 Fund	0	0	0	
SE	Housing and Community Development, Section 8 Contract Fund	36,760,410	0	36,760,410	
FG	Federal Grants Fund	42,350,023	0	42,350,023	
					84,100,465
SP	Special Projects Fund	7,096,771	0	7,096,771	7,096,771
TOTAL		\$1,647,090,135	\$291,205,975	\$1,355,884,160	



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SECTION 2. The monies described in Section 1 for the fiscal year July 1, 2005 to June 30, 2006 are appropriated as indicated to the following activities in the GENERAL GOVERNMENT function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
GENERAL GOVERNMENT						
EXECUTIVE:						
Mayor						
Administration	6.00	\$415,230	\$46,924	\$0	\$462,154	\$462,154 GN
Contingency Fund	0.00	0	17,069	0	17,069	17,069 GN
Managing Director						
City Management	29.00	1,125,228	528,799	0	1,654,027	1,654,027 GN
Culture and the Arts	7.00	232,743	579,500	0	812,243	812,243 GN
Neighborhood Commission	17.00	578,956	141,148	0	720,104	720,104 GN
Department of Customer Services						
Administration	9.00	344,180	93,729	0	437,909	437,909 GN
Public Communication	39.00	1,592,991	336,249	0	1,929,240	1,882,658 GN 46,582 SP
Satellite City Hall	92.00	2,864,176	578,427	0	3,442,603	3,442,603 GN
Motor Vehicle, Licensing and Permits	161.00	5,654,068	7,463,563	0	13,117,631	10,163,875 GN 2,953,756 HB
FINANCE:						
Department of Budget and Fiscal Services						
Administration	13.50	669,690	39,592	0	709,282	709,282 GN
Internal Control	7.00	408,960	507,980	0	916,940	916,940 GN
Fiscal/CIP Administration	16.25	875,760	292,216	0	1,167,976	426,408 GN 671,568 CD 70,000 FG
Budgetary Administration	12.00	724,304	20,250	0	744,554	744,554 GN
Accounting and Fiscal Services	89.50	3,954,018	208,755	4,350	4,167,123	3,188,466 GN 232,930 SW 43,876 WF 137,103 SV 163,716 SE 306,232 FG 94,800 CD
Purchasing and General Services	28.00	1,274,018	81,475	0	1,355,493	1,355,493 GN
Real Property	107.00	4,414,708	364,050	1,850	4,780,608	4,780,608 GN
Treasury	32.00	1,251,248	416,022	0	1,667,270	1,649,270 GN 1,200 SW 4,800 WF
Liquor Commission	51.50	1,865,786	874,105	67,800	2,807,691	12,000 SE 2,807,691 LC
DATA PROCESSING:						
Department of Information Technology						
Administration	9.00	459,128	5,348,565	1,044,729	6,852,422	6,775,538 GN 32,748 SE 44,136 FG
Applications	73.00	3,732,822	0	0	3,732,822	3,334,494 GN 117,576 SW 39,336 WF 110,794 FG 87,470 SE 43,152 LC
Technical Support	34.00	1,649,712	0	0	1,649,712	1,649,712 GN
Operations	31.00	1,430,088	0	0	1,430,088	1,430,088 GN



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FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
LAW:						
Department of Corporation Counsel						
Legal Services	70.00	3,927,001	3,002,224	7,000	6,936,225	6,479,854 GN 396,235 SW 60,136 LC
Family Support	18.00	713,808	188,460	0	902,268	902,268 GN
Ethics Commission	2.00	112,156	46,248	0	158,404	158,404 GN
Department Prosecuting Attorney						
Administration	23.50	1,032,956	2,207,625	14,400	3,254,981	3,254,981 GN
Prosecution	230.50	12,005,380	664,054	0	12,669,434	10,626,894 GN 746,624 SP 1,295,916 FG
Victim/Witness Assistance	40.00	1,635,872	402,160	0	2,038,032	855,300 GN 605,228 SP 577,504 FG
PERSONNEL ADMINISTRATION:						
Department of Human Resources						
Administration	7.00	446,052	69,212	0	515,264	515,264 GN
Employment and Personnel Services	24.42	1,182,060	60,377	0	1,242,437	1,242,437 GN
Classification and Pay	11.00	698,196	7,650	0	705,846	705,846 GN
Health Services	10.50	528,326	93,750	0	622,076	622,076 GN
Industrial Safety and Workers' Compensation	20.00	910,536	29,250	0	939,786	939,786 GN
Labor Relations and Training	11.00	719,424	380,475	0	1,099,899	1,099,899 GN
PLANNING AND ZONING:						
Department of Planning and Permitting						
Administration	32.00	1,353,716	641,870	0	1,995,586	1,820,982 GN 174,604 SW
Site Development	50.00	2,494,162	176,690	0	2,670,852	336,946 GN 1,526,204 HW 807,702 SW
Land Use Permits	27.00	1,394,992	40,092	0	1,435,084	1,311,940 GN 123,144 FG
Planning	27.00	1,292,672	628,635	0	1,921,307	1,921,307 GN
Customer Service Office	63.00	2,448,700	94,560	10,000	2,553,260	2,422,664 GN 130,596 FG
GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE:						
Department of Facility Maintenance						
Public Building and Electrical Maintenance	177.20	5,217,794	9,573,850	8,500	14,800,144	8,323,082 GN 6,273,062 HW 204,000 HD



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Department of Design and Construction						
Administration	16.00	752,757	119,145	0	871,902	860,757 GN 11,145 SW
Project and Construction Management	220.00	6,834,714	6,227,924	6,063	13,068,701	8,469,476 GN 3,985,709 HW 480,068 SW 133,448 CD
Land Services	68.00	2,045,180	85,330	0	2,130,510	1,920,336 GN 199,056 HW 11,118 SW
AUTOMOTIVE EQUIPMENT SERVICE: Department of Facility Maintenance						
Automotive Equipment Services	142.00	5,014,213	7,118,965	0	12,133,178	3,162,042 GN 1,629,180 HW 1,478,520 SW 5,863,436 WF
TOTAL GENERAL GOVERNMENT	2,153.87	\$88,278,481	\$49,796,964	\$1,164,692	\$139,240,137	\$139,240,137

GENERAL GOVERNMENT

SOURCE OF FUNDS

GN	General Fund	\$104,506,036
HW	Highway Fund	13,613,211
SW	Sewer Fund	3,711,098
BT	Bus Transportation Fund	0
LC	Liquor Commission Fund	2,910,979
BK	Bikeway Fund	0
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	2,953,756
SV	Special Events Fund	137,103
GC	Golf Fund	0
WF	Solid Waste Fund	5,951,448
ZO	Zoo Animal Purchase Fund	0
HN	Hanauma Bay Nature Preserve Fund	0
RA	Rental Assistance Fund	0
HD	Housing Development Special Fund	204,000
CD	Community Development/Home Fund	899,816
FR	Federal Revenue Sharing Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	0
SE	Housing and Community Development, Section 8 Contract Fund	295,934
FG	Federal Grants Fund	2,658,322
SP	Special Projects Fund	1,398,434
TOTAL GENERAL GOVERNMENT		\$139,240,137



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SECTION 3. The monies described in Section 1 for the fiscal year July 1, 2005 to June 30, 2006 are appropriated as indicated to the following activities in the PUBLIC SAFETY function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
PUBLIC SAFETY						
POLICE PROTECTION:						
Police Department						
Police Commission	8.00	\$377,056	\$80,780	\$0	\$457,836	\$457,836 GN
Office of the Chief of Police	87.00	5,379,221	628,550	0	6,007,771	6,007,771 GN
Patrol	1,458.00	78,836,666	7,578,008	0	86,414,674	76,044,913 GN 10,369,761 HW
Traffic	186.00	7,932,004	735,800	0	8,667,804	8,667,804 HW
Specialized Services	67.00	4,597,558	856,300	0	5,453,858	5,453,858 GN
Central Receiving	105.00	5,258,458	237,016	0	5,495,474	4,836,017 GN 659,457 HW
Criminal Investigation	139.00	9,772,681	891,800	0	10,664,481	10,664,481 GN
Juvenile Services	62.00	3,528,054	710,500	0	4,238,554	4,238,554 GN
Narcotics/Vice	97.00	5,932,192	775,700	0	6,707,892	6,707,892 GN
Scientific Investigation	51.00	2,274,669	444,900	0	2,719,569	2,719,569 GN
Communications	174.00	7,963,988	524,200	0	8,488,188	8,488,188 GN
Records and Identification	108.00	4,459,013	837,068	0	5,296,081	5,296,081 GN
Information Technology	33.00	1,745,368	1,590,400	0	3,335,768	3,335,768 GN
Telecommunications Systems	21.00	817,139	724,900	0	1,542,039	1,542,039 GN
Vehicle Maintenance	42.00	1,289,316	822,740	0	2,112,056	2,112,056 GN
Human Resources	33.00	1,718,852	546,100	0	2,264,952	2,264,952 GN
Training	40.00	10,540,259	687,500	0	11,227,759	11,227,759 GN
Finance	36.00	1,507,945	3,278,800	200,000	4,986,745	4,986,745 GN
FIRE PROTECTION:						
Fire Department						
Fire Commission	0.50	6,168	26,700	0	32,868	32,868 GN
Administration	32.00	1,690,308	1,098,565	34,459	2,823,332	2,823,332 GN
Fire Communication Center	23.00	1,276,886	90,850	2,500	1,370,236	1,370,236 GN
Fire Prevention	41.00	2,362,395	269,050	7,500	2,638,945	2,638,945 GN
Mechanic Shop	15.00	572,476	636,920	11,500	1,220,896	1,220,896 GN
Training and Research	24.00	1,406,170	177,600	37,500	1,621,270	1,621,270 GN
Radio Shop	2.00	115,532	70,050	29,600	215,182	215,182 GN
Fire Operations	988.00	52,132,052	3,688,635	268,044	56,088,731	56,088,731 GN
Fireboat	19.00	1,183,604	617,225	96,000	1,896,829	1,896,829 GN
City Radio System	4.00	175,350	33,470	3,800	212,620	212,620 GN
EMERGENCY MANAGEMENT						
Civil Defense Agency						
Emergency Management Coordination	10.48	553,518	197,921	0	751,439	644,051 GN 45,000 SP 62,388 FG
PROTECTIVE INSPECTION:						
Department of Planning and Permitting						
Building	104.00	4,929,724	211,885	0	5,141,609	5,141,609 GN



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FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
TRAFFIC CONTROL:						
Department of Transportation Services						
Traffic Engineering	27.00	1,333,358	410,568	0	1,743,926	1,326,230 HW 417,696 BK
Traffic Signals and Technology	31.00	1,405,588	1,217,931	3,000	2,626,519	2,472,247 HW 154,272 FG
OTHER PROTECTION:						
Department of Emergency Services						
Administration	6.00	383,764	66,875	0	450,639	450,639 GN
Emergency Medical Services	277.75	13,987,909	2,962,698	1,983,470	18,934,077	18,934,077 GN
Ocean Safety	153.79	6,134,372	550,800	100,000	6,785,172	5,756,024 GN 557,148 HN 472,000 SP
Department of the Medical Examiner						
Investigation of Deaths	17.00	951,780	174,724	0	1,126,504	1,126,504 GN
TOTAL PUBLIC SAFETY	4,522.52	\$244,531,393	\$34,453,529	\$2,777,373	\$281,762,295	\$281,762,295

**PUBLIC SAFETY
SOURCE OF FUNDS**

GN General Fund	\$256,558,292
HW Highway Fund	23,495,499
SW Sewer Fund	0
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	417,696
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	557,148
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	0
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	216,660
SP Special Projects Fund	517,000
TOTAL PUBLIC SAFETY	\$281,762,295



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SECTION 4. The monies described in Section 1 for the fiscal year July 1, 2005 to June 30, 2006 are appropriated as indicated to the following activities in the HIGHWAYS AND STREETS function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
HIGHWAYS AND STREETS						
HIGHWAYS, STREETS AND ROADWAYS: Department of Facility Maintenance						
Administration	22.00	\$1,010,885	\$77,239	\$0	\$1,088,124	\$116,119 GN 78,352 WF 893,653 HW
Road Maintenance	436.72	11,267,988	4,340,580	69,550	15,678,118	1,792,412 GN 13,875,706 HW 10,000 BK
TOTAL HIGHWAYS AND STREETS	458.72	\$12,278,873	\$4,417,819	\$69,550	\$16,766,242	\$16,766,242

**HIGHWAYS AND STREETS
SOURCE OF FUNDS**

GN General Fund	\$1,908,531
HW Highway Fund	14,769,359
SW Sewer Fund	0
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	10,000
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	78,352
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	0
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
TOTAL HIGHWAYS AND STREETS	\$16,766,242



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SECTION 5. The monies described in Section 1 for the fiscal year July 1, 2005 to June 30, 2006 are appropriated as indicated to the following activities in the SANITATION function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
SANITATION						
WASTE COLLECTION AND DISPOSAL:						
Department of Environmental Services						
Refuse Collection and Disposal	415.00	\$18,806,814	\$103,888,904	\$0	\$122,695,718	\$122,695,718 WF
SEWAGE COLLECTION AND DISPOSAL:						
Department of Environmental Services						
Administration	35.00	1,492,028	4,570,559	0	6,062,587	5,667,221 SW 395,366 WF
Environmental Quality	93.00	4,637,008	4,332,126	51,400	9,020,534	1,174,460 HW 7,646,074 SW 200,000 FG
Sewer Maintenance	189.00	5,977,228	3,119,040	0	9,096,268	9,096,268 SW
Treatment and Disposal	398.25	15,249,400	28,019,463	0	43,268,863	43,268,863 SW 0
TOTAL SANITATION	1,130.25	\$46,162,478	\$143,930,092	\$51,400	\$190,143,970	\$190,143,970

**SANITATION
SOURCE OF FUNDS**

GN General Fund	\$0
HW Highway Fund	1,174,460
SW Sewer Fund	65,678,426
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	123,091,084
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	0
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	200,000
SP Special Projects Fund	0
TOTAL SANITATION	\$190,143,970



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SECTION 6. The monies described in Section 1 for the fiscal year July 1, 2005 to June 30, 2006 are appropriated as indicated to the following activities in the HUMAN SERVICES function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
HUMAN SERVICES						
HUMAN SERVICES: Department of Community Services						
Administration	45.00	\$1,879,652	\$3,287,245	\$0	\$5,166,897	\$718,994 GN 3,454,329 FG 689,136 CD 264,084 LE 40,354 SE
Community Assistance	75.00	2,757,012	37,930,154	193,950	40,881,116	394,700 GN 233,000 RA 2,060,404 RL 50,000 CD 1,634,710 FG 36,424,122 SE 84,180 SP
Elderly Services	30.00	950,544	7,235,441	28,300	8,214,285	335,981 GN 4,403,552 FG 3,474,752 SP
Community Based Development	8.00	522,506	3,262,889	0	3,785,395	144,719 GN 590,676 CD 3,050,000 FG
Job Development	66.00	2,607,336	3,305,919	12,800	5,926,055	4,553,950 FG 1,372,105 SP
TOTAL HUMAN SERVICES	224.00	\$8,717,050	\$55,021,648	\$235,050	\$63,973,748	\$63,973,748

**HUMAN SERVICES
SOURCE OF FUNDS**

GN General Fund	\$1,594,394
HW Highway Fund	0
SW Sewer Fund	0
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	233,000
HD Housing Development Special Fund	0
CD Community Development/Home Fund	1,329,812
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	2,060,404
RO Rent-To Own Conversion Fund	0
SE Housing and Community Development, Section 8 Contract Fund	36,464,476
LE Leasehold Conversion Fund	264,084
FG Federal Grants Fund	17,096,541
SP Special Projects Fund	4,931,037
TOTAL HUMAN SERVICES	\$63,973,748



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SECTION 7. The monies described in Section 1 for the fiscal year July 1, 2005 to June 30, 2006 are appropriated as indicated to the following activities in the CULTURE-RECREATION function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS	
CULTURE-RECREATION							
COMMUNITY MUSIC:							
Managing Director							
Royal Hawaiian Band	41.00	\$1,705,822	\$77,530	\$0	\$1,783,352	\$1,783,352	GN
PARKS AND RECREATION:							
Department of Parks and Recreation							
Administration	30.50	1,414,992	217,200	0	1,632,192	1,632,192	GN
Urban Forestry Program	117.60	3,398,024	2,845,940	5,700	6,249,664	6,227,864	GN
						21,800	HN
Maintenance Support Services	80.00	2,514,240	2,267,150	0	4,781,390	4,781,390	GN
Recreation Services	465.88	13,484,232	4,926,950	153,125	18,564,307	16,645,359	GN
						1,290,148	HN
						250,300	SP
						378,500	FG
Grounds Maintenance	444.50	11,044,792	7,930,229	8,300	18,983,321	18,457,421	GN
						525,900	HN
SPECIAL RECREATION FACILITIES:							
Department of Enterprise Services							
Administration	10.50	462,132	19,432	0	481,564	363,028	SV
						111,364	GC
						7,172	HN
Auditoriums	104.82	2,794,729	1,436,361	0	4,231,090	3,951,204	SV
						272,985	GC
						6,901	HN
Honolulu Zoo	78.63	2,616,337	1,114,963	15,000	3,746,300	3,731,300	SV
						15,000	ZO
Golf Courses	139.88	3,688,148	4,221,548	0	7,909,696	7,909,696	GC
TOTAL CULTURE-RECREATION	1,513.31	\$43,123,448	\$25,057,303	\$182,125	\$68,362,876	\$68,362,876	



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**CULTURE-RECREATION
 SOURCE OF FUNDS**

GN	General Fund	\$49,527,578
HW	Highway Fund	0
SW	Sewer Fund	0
BT	Bus Transportation Fund	0
LC	Liquor Commission Fund	0
BK	Bikeway Fund	0
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV	Special Events Fund	8,045,532
GC	Golf Fund	8,294,045
WF	Solid Waste Fund	0
ZO	Zoo Animal Purchase Fund	15,000
HN	Hanauma Bay Nature Preserve Fund	1,851,921
RA	Rental Assistance Fund	0
HD	Housing Development Special Fund	0
CD	Community Development/Home Fund	0
FR	Federal Revenue Sharing Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	0
SE	Housing and Community Development, Section 8 Contract Fund	0
FG	Federal Grants Fund	378,500
SP	Special Projects Fund	250,300
TOTAL CULTURE-RECREATION		\$68,362,876



CITY COUNCIL
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SECTION 8. The monies described in Section 1 for the fiscal year July 1, 2005 to June 30, 2006 are appropriated as indicated to the following activities in the UTILITIES OR OTHER ENTERPRISES function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
UTILITIES OR OTHER ENTERPRISES						
MASS TRANSIT:						
Department of Transportation Services						
Administration	10.00	\$485,080	\$36,930	\$0	\$522,010	\$522,010 HW
Transportation Planning	19.00	905,704	143,176	23,000	1,071,880	994,632 HW 77,248 BT
Public Transit	22.00	85,935,955	66,946,956	0	152,882,911	130,382,911 BT 21,800,000 FG 700,000 CD
TOTAL UTILITIES OR OTHER ENTERPRISES	51.00	\$87,326,739	\$67,127,062	\$23,000	\$154,476,801	\$154,476,801

UTILITIES OR OTHER ENTERPRISES
SOURCE OF FUNDS

GN General Fund	\$0
HW Highway Fund	1,516,642
SW Sewer Fund	0
BT Bus Transportation Fund	130,460,159
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	700,000
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	21,800,000
SP Special Projects Fund	0
TOTAL UTILITIES OR OTHER ENTERPRISES	\$154,476,801



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SECTION 9. The monies described in Section 1 for the fiscal year July 1, 2005 to June 30, 2006 are appropriated as indicated to the following activities in the DEBT SERVICE function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
DEBT SERVICE						
BOND PRINCIPAL AND INTEREST:						
City and County Bonds	0.00	\$0	\$228,386,562	\$0	\$228,386,562	\$191,638,144 GN 36,748,418 SW
Tax Exempt Commercial Paper Payments	0.00	0	6,354,630	0	6,354,630	6,354,630 GN
OTHER DEBT PRINCIPAL AND INTEREST:						
Other Than Bonds	0.00	0	359,221	0	359,221	359,221 GN
TOTAL DEBT SERVICE	0.00	\$0	\$235,100,413	\$0	\$235,100,413	\$235,100,413

**DEBT SERVICE
SOURCE OF FUNDS**

GN General Fund	\$198,351,995
HW Highway Fund	0
SW Sewer Fund	36,748,418
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	0
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
TOTAL DEBT SERVICE	\$235,100,413



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SECTION 10. The monies described in Section 1 for the fiscal year July 1, 2005 to June 30, 2006 are appropriated as indicated to the following activities in the MISCELLANEOUS function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
MISCELLANEOUS						
RETIREMENT AND PENSION CONTRIBUTIONS:						
County Pension and Related Expenses	0.00	\$0	\$50,000	\$0	\$50,000	\$50,000 GN
Retirement System Contributions						
--Employer's Share	0.00	0	61,855,868	0	61,855,868	49,317,770 GN 4,138,103 HW 3,743,242 SW 239,318 LC 835,053 SV 502,047 GC 2,967,335 WF 113,000 HN
 FICA Tax--Employer's Share	 0.00	 0	 19,960,398	 0	 19,960,398	 13,635,090 GN 1,835,778 HW 1,999,482 SW 119,239 LC 449,402 SV 267,228 GC 1,593,347 WF 60,832 HN
 Hawaii Employer-Union Health Benefits Trust Fund	 0.00	 0	 76,504,870	 0	 76,504,870	 58,699,568 GN 6,041,577 HW 5,175,592 SW 221,380 LC 1,071,101 SV 1,051,516 GC 4,131,723 WF 112,413 HN
 OTHER MISCELLANEOUS:						
Workers' Compensation	0.00	0	12,939,025	0	12,939,025	9,700,000 GN 1,700,000 HW 439,025 SW 50,000 LC 200,000 SV 50,000 GC 800,000 WF
 Unemployment Compensation	 0.00	 0	 505,635	 0	 505,635	 452,318 GN 25,633 HW 5,548 SW 4,107 LC 8,808 SV 7,015 GC 2,206 HN



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FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
Provision for Salary Adjustments and Accrued Vacation Pay	0.00	0	23,173,000	0	23,173,000	19,307,000 GN 1,221,000 HW 1,272,000 SW 71,000 LC 246,000 SV 148,000 GC 875,000 WF 33,000 HN
Provision for Judgments and Losses	0.00	0	4,200,000	0	4,200,000	4,200,000 GN
Provision for Risk Management	0.00	0	6,718,882	0	6,718,882	6,718,882 GN
Provision for Real Property Tax Refunds	0.00	0	150,000	0	150,000	150,000 GN
TRANSFERS TO OTHER FUNDS:						
Transfer to General Fund for Debt Service	0.00	0	102,356,563	0	102,356,563	35,006,872 HW 9,814,132 SW 31,221,312 WF 5,464,587 SV 8,266,878 GC 1,582,941 HN 10,999,841 HD
Transfer to General Fund for Fines	0.00	0	100,000	0	100,000	100,000 LC
Transfer to General Fund for Rent	0.00	0	736,000	0	736,000	472,500 SW 263,500 WF
Transfer to General Fund for Radio Maint.	0.00	0	35,000	0	35,000	35,000 SW
Transfer to General Fund for Central Administrative Service Expenses	0.00	0	23,450,600	0	23,450,600	7,349,200 HW 6,455,000 SW 180,800 LC 21,400 BK 147,700 HB 823,000 SV 929,300 GC 7,295,600 WF 236,900 HN 11,700 RA
Transfer to Bus Transportation Fund for Bus Subsidy	0.00	0	87,880,275	0	87,880,275	45,433,109 GN 42,447,166 HW
Transfer to Special Events Fund for Enterprise Services Subsidy	0.00	0	9,874,126	0	9,874,126	9,874,126 GN
Transfer to Golf Fund for Golf Subsidy	0.00	0	10,308,750	0	10,308,750	10,308,750 GN
Transfer to Rehabilitation Loan Fund	0.00	0	1,200,000	0	1,200,000	1,200,000 CD
Transfer to Solid Waste Fund for Solid Waste Subsidy	0.00	0	54,764,661	0	54,764,661	54,764,661 GN
Transfer to Hanauma Bay Nature Preserve Fund	0.00	0	500,000	0	500,000	500,000 GN
TOTAL MISCELLANEOUS	0.00	\$0	\$497,263,653	\$0	\$497,263,653	\$497,263,653



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**MISCELLANEOUS
 SOURCE OF FUNDS**

GN	General Fund	\$283,111,274
HW	Highway Fund	99,765,329
SW	Sewer Fund	29,411,521
BT	Bus Transportation Fund	0
LC	Liquor Commission Fund	985,844
BK	Bikeway Fund	21,400
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	147,700
SV	Special Events Fund	9,097,951
GC	Golf Fund	11,221,984
WF	Solid Waste Fund	49,147,817
ZO	Zoo Animal Purchase Fund	0
HN	Hanauma Bay Nature Preserve Fund	2,141,292
RA	Rental Assistance Fund	11,700
HD	Housing Development Special Fund	10,999,841
SF	Special Reserve Fund	0
CD	Community Development/Home Fund	1,200,000
FR	Federal Revenue Sharing Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	0
PA	Pauahi Project Expend HI R-15 Fund	0
SE	Housing and Community Development, Section 8 Contract Fund	0
FG	Federal Grants Fund	0
SP	Special Projects Fund	0
TOTAL MISCELLANEOUS		\$497,263,653



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SECTION 11. The sums appropriated above are totalled as follows:

<u>FUND CODE</u>	<u>GROSS APPROPRIATIONS BY SOURCE OF FUNDS</u>	<u>EXECUTIVE AGENCIES</u>	<u>DEBT SERVICE</u>	<u>MISCELLANEOUS</u>	<u>TOTAL</u>
GN	General Fund	\$414,094,831	\$198,351,995	\$283,111,274	\$895,558,100
HW	Highway Fund	54,569,171	0	99,765,329	154,334,500
SW	Sewer Fund	69,389,524	36,748,418	29,411,521	135,549,463
BT	Bus Transportation Fund	130,460,159	0	0	130,460,159
LC	Liquor Commission Fund	2,910,979	0	985,844	3,896,823
BK	Bikeway Fund	427,696	0	21,400	449,096
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	2,953,756	0	147,700	3,101,456
SV	Special Events Fund	8,182,635	0	9,097,951	17,280,586
GC	Golf Fund	8,294,045	0	11,221,984	19,516,029
WF	Solid Waste Special Fund	129,120,884	0	49,147,817	178,268,701
ZO	Zoo Animal Purchase Fund	15,000	0	0	15,000
HN	Hanauma Bay Nature Preserve Fund	2,409,069	0	2,141,292	4,550,361
RA	Rental Assistance Fund	233,000	0	11,700	244,700
HD	Housing Development Special Fund	204,000	0	10,999,841	11,203,841
CD	Community Development Fund	2,929,628	0	1,200,000	4,129,628
RL	Housing and Community Development Rehabilitation Loan Fund	2,060,404	0	0	2,060,404
PA	Pauahi Project Expend HI R-15 Fund	0	0	0	0
SE	Housing and Community Development, Section 8 Contract Fund	36,760,410	0	0	36,760,410
LE	Leasehold Conversion Fund	264,084	0	0	264,084
FG	Federal Grants Fund	42,350,023	0	0	42,350,023
SP	Special Projects Fund	7,096,771	0	0	7,096,771

TOTAL	\$914,726,069	\$235,100,413	\$497,263,653	\$1,647,090,135
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<u>FUNCTION</u>	<u>TOTAL</u>	<u>LESS INTERFUND TRANSFER</u>	<u>NET TOTAL</u>
General Government	\$139,240,137	\$0	\$139,240,137
Public Safety	281,762,295		281,762,295
Highways and Streets	16,766,242		16,766,242
Sanitation	190,143,970		190,143,970
Human Services	63,973,748		63,973,748
Culture-Recreation	68,362,876		68,362,876
Utilities or Other Enterprises	154,476,801		154,476,801
Total Executive Agencies	\$914,726,069	\$0	\$914,726,069
Debt Service	235,100,413		235,100,413
Miscellaneous	497,263,653	291,205,975	206,057,678
TOTAL	\$1,647,090,135	\$291,205,975	\$1,355,884,160



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SECTION 12. General Provisos.

(a) As used in this Ordinance:

"Agency" includes any department, office, board, commission, or other government unit of the City and County of Honolulu, as the case may be.

"Charter" or "RCH" means the Revised Charter of Honolulu 1973, as amended.

"City" means the City and County of Honolulu.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended.

(b) Single purpose monies. The City may receive single purpose monies from: (1) any governmental or quasi-governmental agency due to the funding of a grant application thereto which has been authorized by Council resolution pursuant to the provisions of Chapter 1, Article 8, ROH; (2) any private source pursuant to a contract which has been authorized by Council resolution; or (3) any combination thereof. When such monies are received, the Director of Budget and Fiscal Services shall maintain special funds of accounts showing the monies so received and specifying the purposes for which they have been received and held.

All such receipts specified in Section 2 through 10 of this ordinance are hereby appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. Should revenues from these sources exceed the amounts specified herein, the excess is hereby appropriated in accordance with the provisions of the grants and of this section; provided that when a project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract. The scope of the project shall not be increased unless approved by amendment to the appropriate budget ordinance.

New single purpose monies include but are not limited to grants to begin new programs, and monies to fund ongoing programs or programs funded in prior fiscal years that become available during the fiscal year for which no appropriation has been made in Sections 2 through 10 of this ordinance. Such monies are hereby appropriated in the amounts and for the purposes for which they are contracted or received, provided that the receipt and expenditure of such monies are authorized by Council resolution.

The Director of Budget and Fiscal Services shall report to the Council no later than thirty days after June 30 detailing, for the fiscal year just ended, the amount of any excess monies and any new monies received, and the function, program, and activity to which the monies have been allotted for expenditure.



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Whenever the City receives gifts of single purpose monies which the Council has accepted in accordance with Section 13-113 of the Charter and Council Resolution 86-298, the Director of Budget and Fiscal Services, shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and for which they are held. All such receipts are hereby appropriated for expenditure; and the expenditures from any such fund or account, to carry out the purposes for which such monies have been received or for which such fund or account is maintained, shall be approved by the Director of Budget and Fiscal Services and may be expended in accordance with the terms and conditions by which said monies have been received by the City.

(c) Multi-purpose federal monies. Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, Federal Transit Administration operating assistance monies, and similar federal assistance programs, which Congress may enact from time to time.

No expenditure of such monies shall be made unless the Council has authorized such expenditure by enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances, and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. A bill for an ordinance appropriating such monies shall be submitted to the Council as soon as possible following the receipt of such monies.

(d) Community Development Block Grant monies are monies from the United States of America which are allocated for the purpose of promoting the development of viable urban communities by providing decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income. No expenditure of Community Development Block Grant monies shall be made unless the expenditure is in compliance with all Federal Community Development Block Grant requirements, including the requirement that the expenditure must be made to: 1) principally benefit low- and moderate-income families; 2) aid in the prevention or elimination of slums or blight; or 3) meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available to meet such needs.

(e) The Council finds that the delay in program implementation incident to any reprogramming action pursuant to certain Charter provisions involving Community Development Block Grant funds and/or HOME Investment Partnerships Program funds will jeopardize the availability and receipt of those funds. Accordingly, pursuant to Section 13-122, RCH, the Council hereby waives Sections 3-204, 9-105, 9-106.1, and 9-106.2, RCH, and authorizes all such reprogramming actions of such funds within the total amount appropriated by this ordinance to be taken by Council resolution. Amounts in excess of the total amount appropriated herein shall first be appropriated by ordinance prior to expenditure or reprogramming.

(f) For the purposes of this subsection, "City fund" excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside for the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.



In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers or loans there from to the other funds of the City.

Within fourteen days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans after making the subject transfer or loan; and (4) the anticipated date of the reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan.

All transfers or loans under this section shall be reimbursed or repaid no later than twelve months from the date on which the transfer or loan was made, unless a later date is approved by the Council by resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.

(g) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash Balances by Fund showing for each quarter for each individual fund the cash balance at the start of the accounting period and the cash balance at the end of the period.

(h) If any portion of this ordinance or the application thereof to any person or circumstance is held to be invalid for any reason, the Council hereby declares that the remainder of this ordinance and all other provisions thereof shall not be affected thereby. If any portion of a specific appropriation is held to be invalid for any reason, the remaining portion shall be independent of the invalid portion and such remaining portion shall be expended to fulfill the objectives of such appropriation to the extent possible.

SECTION 13. Specific Provisos.

(a) Business improvement district

For the purpose of this section:

- (1) "Business improvement district" or "district" means a special improvement district established during the fiscal year 2005-06 pursuant to an ordinance enacted in accordance with the Revised Ordinances of Honolulu.
- (2) "Special assessment revenues" means the revenues derived from any special assessment imposed on real property in a business improvement district.

All special assessment revenues from a business improvement district which become available during the fiscal year 2005-06 are hereby appropriated to the district for that fiscal year, notwithstanding the absence of a specific appropriation in Sections 2 through 10 of this ordinance. The appropriated special assessment revenues shall be expended, without necessity of Council approval, in conformance with the ordinance establishing the district and the Revised Ordinances of Honolulu.



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Any general or highway fund appropriation under Section 4 for a maintenance assessment district which is dissolved and succeeded by a business improvement district during the fiscal year 2004-05 shall be transferred and appropriated to the successor district in the amount specified in the ordinance establishing the successor district.

Any transferred appropriation shall be expended, without necessity of Council approval, for the successor business improvement district in conformance with the ordinance establishing the district and the Revised Ordinances of Honolulu.

Within 30 days of June 30, 2006, the Director of Budget and Fiscal Services shall report to the Council the special assessment revenue amount appropriated and general or highway fund amount transferred pursuant to this section. The report also shall identify the business improvement district which received the appropriated revenues or transferred funds.

SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2005 to June 30, 2006, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2006, Volume I (Operating Program and Budget), and as amended in any Executive Operating Program amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of this ordinance. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance, the provisions of this ordinance and any amendments thereto shall prevail, and the specific provisos contained therein shall have the same force and effect as the general provisos contained in this portion of the ordinance.



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BILL _____ **(2005)**

SECTION 16. This Ordinance shall take effect on July 1, 2005.

INTRODUCED BY:

Councilmembers

DATE OF INTRODUCTION:

 Honolulu, Hawaii

APPROVED AS TO FORM AND LEGALITY:

 Deputy Corporation Counsel

APPROVED this __ day of _____, 2005.

 MUFI HANNEMANN, Mayor
 City and County of Honolulu